

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Public Safety
Administration
Component Budget Summary**

Component: Administration

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

See VPSO BRU Narrative for Services Provided.

Component Goals and Strategies

See VPSO BRU Narrative.

Key Component Issues for FY2003 – 2004

See VPSO BRU Narrative.

Major Component Accomplishments in 2002

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Administration
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	242.6	172.4	0.0
72000 Travel	8.2	7.0	0.0
73000 Contractual	2.4	6.2	0.0
74000 Supplies	0.5	2.2	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	253.7	187.8	0.0
Funding Sources:			
1004 General Fund Receipts	253.7	187.8	0.0
Funding Totals	253.7	187.8	0.0

Administration

Proposed Changes in Levels of Service for FY2004

The Division of Alaska State Troopers is transferring 18 commissioned officers and civilians from the VPSO Support and VPSO Administration components to the AST Detachments component. This transfer reflects the varied duties that these officers and civilians are assigned, and will allow the division to more effectively manage its budget. Commissioned officers in all of the other AST Detachments also provide support to VPSOs whenever needed. There will be no change in the level of service that the VPSOs or the public will receive as a result of this budgetary change.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	187.8	0.0	0.0	187.8
Adjustments which will continue current level of service:				
-Transfer from VPSO Support to Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230065	6.6	0.0	0.0	6.6
-Transfer Out C Detachment Commander (12-1013)	-143.1	0.0	0.0	-143.1
-Transfer Out Sgt (12-1039) & Acctg Tech (12-1563) to VPSO Support	-51.3	0.0	0.0	-51.3
FY2004 Governor	0.0	0.0	0.0	0.0

Administration

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0